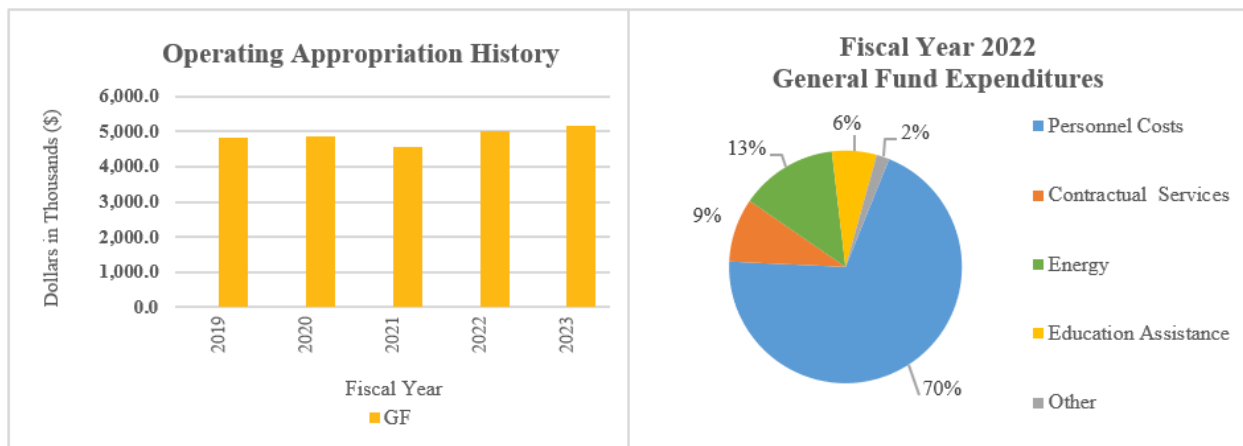


Delaware National Guard



At a Glance

- Maintain a balanced force structure authorization of 1,646 Army Guard Soldiers and 1,162 Air Guard Airmen and women;
- Enhance joint operation capabilities to achieve optimal mission effectiveness and efficiency of operations involving Army and Air personnel;
- Continue quality recruiting, promotion and retention programs;
- Enhance mission readiness, through effective military leadership development programs and challenging unit training; and
- Develop and participate in local, state and national programs and partnerships that provide a positive impact on the community.

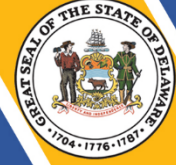


Overview

With its unique, dual mission, the Delaware National Guard (DNG) maintains the ability to respond to the needs of the State of Delaware and the federal government. Whether providing protection of life and property, order and public safety, or well-trained, well-equipped units available for prompt mobilization during war and national emergencies, the DNG is confident that with sustained resourcing, the DNG will respond with full capabilities.

As a predominantly federally-funded, state-controlled partner, the DNG is a critical component of the Delaware Emergency Operations Plan (DEOP). The capabilities for supporting fellow Delawareans and Americans during natural disasters and civil emergencies are unequalled. The Joint Operations Center (JOC) works with Delaware's first responder teams to create detailed plans that ensure rapid response to any contingency.

Delaware National Guard



Whether in response to a flood, nor'easter, snowstorm, cyber event or civil unrest, the DNG is fully prepared to respond at the request of the Governor, with highly qualified personnel. The DNG is proud to serve the citizens of this great State and the nation when called.

The DNG is also involved in cybersecurity, reducing drug abuse with support from the Counterdrug Task Force, military to military partnerships through the State Partnership Program and the National Guard Youth Challenge Program for at-risk youth.

Lastly, the DNG has a presence throughout the entire state of Delaware where our Soldiers and Airmen serve. Through active community support programs, the DNG strives to be a good neighbor and community partner. The DNG, its Soldiers and Airmen, are extensively involved in local community organizations and often participate in and/or support the events they sponsor (training and mission requirements always come first). The Delaware National Guard is always ready to make a difference in our community and support our Home State.

On the Web

For more information, visit www.de.ng.mil.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
76-01-01	<i>Delaware National Guard</i>			
	% of authorized strength - Air National Guard units	85.7	100	100
	% of authorized strength - Army National Guard units	101	100	100

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Delaware National Guard								
General Fund	28.5	28.5	28.5	30.5	4,814.6	5,179.8	5,340.2	5,532.4
Appropriated Special Fund								
Non-Approp. Special Fund	92.5	92.5	92.5	92.5	23,798.8	31,925.5	70,708.3	70,708.3
	121.0	121.0	121.0	123.0	28,613.4	37,105.3	76,048.5	76,240.7
TOTAL								
General Fund	28.5	28.5	28.5	30.5	4,814.6	5,179.8	5,340.2	5,532.4
Appropriated Special Fund								
Non-Approp. Special Fund	92.5	92.5	92.5	92.5	23,798.8	31,925.5	70,708.3	70,708.3
	121.0	121.0	121.0	123.0	28,613.4	37,105.3	76,048.5	76,240.7

**Delaware National Guard
Delaware National Guard
Delaware National Guard
Internal Program Unit Summary**

76-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,999.2	3,272.5	3,381.1	3,381.1			169.5	3,550.6
Appropriated Special Fund								
Non-Approp. Special Fund	7,367.8	8,866.2	9,282.9	9,282.9				9,282.9
	<u>10,367.0</u>	<u>12,138.7</u>	<u>12,664.0</u>	<u>12,664.0</u>			<u>169.5</u>	<u>12,833.5</u>
Travel								
General Fund	5.5	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund	14.2	96.1	85.1	85.1				85.1
	<u>19.7</u>	<u>114.1</u>	<u>103.1</u>	<u>103.1</u>				<u>103.1</u>
Contractual Services								
General Fund	610.9	615.8	667.6	615.8	22.7		51.8	690.3
Appropriated Special Fund								
Non-Approp. Special Fund	14,593.4	22,456.1	60,914.7	60,914.7				60,914.7
	<u>15,204.3</u>	<u>23,071.9</u>	<u>61,582.3</u>	<u>61,530.5</u>	<u>22.7</u>		<u>51.8</u>	<u>61,605.0</u>
Energy								
General Fund	693.1	623.7	623.7	623.7				623.7
Appropriated Special Fund								
Non-Approp. Special Fund		0.0	0.0	0.0				0.0
	<u>693.1</u>	<u>623.7</u>	<u>623.7</u>	<u>623.7</u>				<u>623.7</u>
Supplies and Materials								
General Fund	49.1	140.0	140.0	140.0				140.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,074.4	506.1	424.6	424.6				424.6
	<u>1,123.5</u>	<u>646.1</u>	<u>564.6</u>	<u>564.6</u>				<u>564.6</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	748.9	0.0	0.0	0.0				0.0
	<u>748.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Educational Assistance								
General Fund	429.7	397.7	397.7	397.7				397.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>429.7</u>	<u>397.7</u>	<u>397.7</u>	<u>397.7</u>				<u>397.7</u>
Joint Enlistment Enhancement Program								
General Fund		85.0	85.0	85.0				85.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>

**Delaware National Guard
Delaware National Guard
Delaware National Guard
Internal Program Unit Summary**

76-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	1.0	1.0	1.0				1.0
	0.1	1.0	1.0	1.0				1.0
Unit Fund Allowance								
General Fund	27.1	27.1	27.1	27.1				27.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.1	27.1	27.1	27.1				27.1
TOTAL								
General Fund	4,814.6	5,179.8	5,340.2	5,288.4	22.7		221.3	5,532.4
Appropriated Special Fund								
Non-Approp. Special Fund	23,798.8	31,925.5	70,708.3	70,708.3				70,708.3
	28,613.4	37,105.3	76,048.5	75,996.7	22.7		221.3	76,240.7
IPU REVENUES								
General Fund	0.7	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund	23,935.9	31,925.5	70,708.3	70,708.3				70,708.3
	23,936.6	31,932.0	70,714.8	70,714.8				70,714.8
POSITIONS								
General Fund	28.5	28.5	28.5	28.5			2.0	30.5
Appropriated Special Fund								
Non-Approp. Special Fund	92.5	92.5	92.5	92.5				92.5
	121.0	121.0	121.0	121.0			2.0	123.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of \$22.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$71.4 in Personnel Costs and 1.0 FTE Emergency Management Specialist to support the Joint Operations Center; \$98.1 in Personnel Costs and 1.0 FTE Contracting Manager to provide support for Air National Guard capital projects; and \$51.8 in Contractual Services to maintain Readiness Centers.